

***ARLINGTON PUBLIC SCHOOLS***

*In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:*

***Arlington School Committee  
Standing Subcommittee: Budget  
Friday, March 1, 2019  
8:20 AM***

*Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA*

*Open Meeting*

*Public Participation*

*Approval of Minutes*

*Long Range Plan/FY2020 budget discussion*

*Other new business*

*Adjournment*

*The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

*Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.*

*Submitted by Len Kardon, Chair*



## **Town of Arlington, Massachusetts**

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### **Meeting Location**

#### **Summary:**

Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA



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## **Town of Arlington, Massachusetts**

**Open Meeting**



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## **Town of Arlington, Massachusetts**

**Public Participation**



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## **Town of Arlington, Massachusetts**

**Approval of Minutes**



## **Town of Arlington, Massachusetts**

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### **Long Range Plan/FY2020 budget discussion**

#### **ATTACHMENTS:**

Type	File Name	Description
▣ Budget Document	2_27_2019_Budget_needs_Len_Kardon.docx	02 27 2019 Budget Needs
▣ Reference Material	MYP_Summary_for_SC_.docx	5 year summary

To: Budget Subcommittee  
From: Len Kardon  
Date: February 27, 2019

Over the next five years, above the baseline funding formula\*:

1. **APS needs \$4.5M to address enrollment growth:**
  - Keep most elementary and middle school class sizes below 25
  - Reduce class sizes at AHS so that most core class sizes are below 27 and science classes are below 25
  - Ensure sufficient sections of electives at AHS to allow students to enroll in their top selections
  - Keep caseload of school counselors at the middle schools below 300
  - Keep caseloads of nurses, occupational and physical therapists, reading teachers, etc. stable
  - Add part-time assistant principals to the remaining 5 elementary schools
2. **APS needs \$2.5M to undertake the following initiatives to close the achievement gap for high needs students (current or former English language learners, receive special education services, and/or are economically disadvantaged) as mandated by the Massachusetts Every Student Succeeds Act Plan:**
  - Expand and improve special education programming#
  - Expand the core subject coaching model at the elementary schools to improve the instructional methods used by our generalist classroom teachers
  - Restructure elementary specialist staffing to allow for common grade-level meeting and planning time, strengthening instructional planning and student interventions#
3. **APS needs \$1.3M to attract and develop talented staff:**
  - Increase professional development budget to improve instruction, build cultural competency, and strengthen capacity on social emotional learning#
  - Bring APS salaries closer to the average levels offered by the town manager 12 communities to improve recruiting and retention in hard to staff areas (such as special education, substitutes, teaching assistants, sciences)
4. **APS needs \$1.1M to improve instruction for students:**

- Fund library book budget at all levels to provide better access to current materials and materials relevant to all cultures
- Update curriculum materials to improve and modernize instruction#
- Add a librarian/digital learning specialist to each elementary school to increase integration of digital learning tools in instruction and to teach students how to learn and think critically.

**5. APS needs \$0.4M for safe and supportive schools:**

- Increase social workers and add High School lead counselor to provide a proactive approach to support a healthier school climate with less disruption to learning#
- Restore part-time administrative assistants at Elementary Schools to provide front-door coverage at all times as well as additional support to building administrators#

\* not including the existing insufficient enrollment growth factor

# also impacted by enrollment growth



<i>Bucket</i>	FY2020	FY2021	FY2022	FY2023	FY2024	5 year total
Enrollment Growth	\$1,408,000	\$994,500	\$1,253,750	\$461,250	\$382,000	\$4,499,500
Close Achievement Gap	\$1,117,500	\$448,000	\$707,500	\$170,000	\$70,000	\$2,513,000
Attract and develop talented staff	\$100,000	\$250,000	\$400,000	\$275,000	\$325,000	\$1,350,000
Improve instruction for students	\$530,000	\$180,000	\$185,000	\$110,000	\$110,000	\$1,115,000
Safe and Supportive Schools	\$119,000	\$147,000	\$112,000	\$60,000	\$0	\$438,000
<b>Grand Total</b>	<b>\$3,274,500</b>	<b>\$2,019,500</b>	<b>\$2,658,250</b>	<b>\$1,076,250</b>	<b>\$887,000</b>	<b>\$9,915,500</b>

#### **Enrollment Growth**

- Expecting growth of 600+ students over next five years - classroom and specialist teachers
- Additional student support - Nurses, reading teacher, school counselor, ELL teacher, occupational therapist
- Additional administrative support - half-time principals to all elementary schools, fourth High School Dean, registrar

#### **Close Achievement Gap**

- Improve interventions and student support - add literacy coaches, math coach and interventionist at each elementary school, create Harbor and Shortstop programs at Ottoson (for students with school avoidance or students returning from extended absences)
- Strengthen curriculum leadership and student data systems - full time directors in Science, Music, Art, add K-5 Social Studies coach and Science coach, administrative support to curriculum directors, Data Manager/Testing Coordinator and create student data dashboard
- Create common grade level planning time at Elementary School by having dedicated Art and Music teachers at each school
- Enhance Special Education Services - Increase number of inclusion teachers, Supported Learning Center (SLC) staffing, create additional programming at OMS and AHS, upgrade SLC Teaching Assistants to Behavior Support Professionals, add high school team chair, add Assistant Director of Special Education

#### **Improve instruction for students**

- Create library expense budgets at all levels, increase funding for curriculum materials, add elementary librarians/digital learning specialists, add computer science teacher to Ottoson

#### **Create safe and supportive schools**

- Add three social workers/school counselors, Fund District Safe and Supportive Schools teams, Fund social emotional learning professional development and programming, add high school lead school counselor, add back part-time elementary school administrative assistant

#### **Attract and develop talented staff**

- Professional development and future contract adjustments

#### **Funding the Plan**

	FY2020	FY2021	FY2022	FY2023	FY2024	5 year total
Plan changes	\$3,264,500	\$2,034,500	\$2,673,250	\$1,091,250	\$887,000	\$9,950,500
enrollment growth factor	\$1,078,440	\$677,128	\$727,320	\$727,320	\$481,536	\$3,691,744
general budget growth	\$175,314	\$175,000	\$175,000	\$175,000	\$175,000	\$875,314
Chapter 70 increase above LRP	\$1,933,201	???	???	???	???	\$1,933,201
Remaining gap	\$77,545	\$1,182,372	\$1,770,930	\$188,930	\$230,464	\$3,450,241



## **Town of Arlington, Massachusetts**

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**Other new business**



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## **Town of Arlington, Massachusetts**

**Adjournment**



## **Town of Arlington, Massachusetts**

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**Submitted by Len Kardon, Chair**